

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 1576 – SB 2015

January 31, 2020

SUMMARY OF BILL: Requires the Board of Parole (BOP) to create an application that a victim or a victim's representative is authorized to use to electronically submit a victim impact statement video at an inmate's parole hearing or parole revocation. Requires the application to allow a victim to indicate if he or she wishes for a submitted video statement to be used in future hearings involving the same inmate and offense. Effective upon becoming law for purposes of developing the application, otherwise effective January 1, 2021.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures –

\$253,000/FY20-21

\$232,100/FY21-22 and Subsequent Years

Assumptions:

- The work to develop, maintain and technically support the application required by the proposed legislation will be performed by the Department of Finance and Administration's Strategic Technology Solutions (STS).
- Development of the application will require an estimated 900 hours at a rate of \$91 per hour for a one-time increase in state expenditures in FY20-21 of \$81,900 (900 x \$91).
- Information Technology (IT) oversight of the application development will require an estimated 225 hours at a rate of \$105 per hour for a one-time increase in state expenditures in FY20-21 estimated to be \$23,625 (225 x \$105).
- Project management oversight of the project will require an estimated 80 hours at a rate of \$95 per hour for a one-time increase in state expenditures in FY20-21 estimated to be \$7,600 (80 x \$95).
- Business analyst oversight of the project will require an estimated 100 hours at a rate of \$90 per hour for a one-time increase in state expenditures in FY20-21 estimated to be \$9,000 (100 x \$90).
- An enterprise security officer to test security of the application will require an estimated 80 hours at a rate of \$132 per hour for a one-time increase in state expenditures in FY20-21 estimated to be \$10,560 (80 x \$132).
- The proposed legislation is effective upon becoming law for development of the application and January 1, 2021 for other purposes which is approximately 50 percent of FY20-21; therefore, this analysis estimates recurring costs for 50 percent of FY20-21 and 100 percent of FY21-22 and subsequent years.

- The recurring increase in state expenditures for application server space, web server space, and notification accounts is estimated to be \$85,509.
- The recurring increase in state expenditures for FileNet storage space is estimated to be \$51,610.
- The recurring increase in state expenditures for development and IT oversight is estimated to be \$31,920.
- The proposed legislation will result in one IT support specialist position for STS to review video information and offer technical support to application users.
- The salary for an IT support specialist is \$46,752. The proposed legislation will result in a recurring increase in state expenditures estimated to be \$63,084 (\$46,752 salary + \$14,332 benefits + \$1,400 communications + \$600 supplies).
- The one-time increase in state expenditures in FY20-21 associated with the additional position is estimated to be \$4,300.
- The proposed legislation will result in a one-time increase in state expenditures to the General Fund in FY20-21 of \$253,047 { \$81,900 + \$23,625 + \$7,600 + \$9,000 + \$10,560 + [(\$85,509 + \$51,610 + \$31,920 + \$63,084) / 2] + \$4,300 }.
- The proposed legislation will result in a recurring increase in state expenditures to the General Fund of \$232,123 (\$85,509 + \$51,610 + \$31,920 + \$63,084) in FY21-22 and subsequent fiscal years.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Krista Lee Carsner, Executive Director